

Notes for 1-12-2020 SGH Leadership Team Meeting

This quarterly Leadership Team meeting was held at the home of Donna Shearer, 37 Woody Bend, Dahlonega, beginning at 1:00 p.m. In attendance were Bob Pledger, Buz Stone, Chris Curtin, Darrell Sheffield, Elliott & Brenda Segall, Jim Heilman, Jim Wentworth, John Shearouse, Ray Lorenzi, Steve Jones, and Donna Shearer. Billy Johnson, Dave Teffeteller, David & Cindy Wasileski, Derrick Morris, Jen Houts, Kim Wood, and Wynn Mott were unable to attend.

BOARD MATTERS

- * **THANKS** for an outstanding FY 2019! Congratulations to our Leadership Team, Facilitators, and many volunteers for your accomplishments in all current areas of our mission: Hemlock Help Clinics, Facilitator Training Workshops, customized training, and presentations to civic groups; participation in festivals and other public events; Facilitator visits and helping property owners with their trees; treating hemlocks on public land; rescuing and potting saplings, getting them adopted, and planting saplings on public land; and soil injector repairs. See Review of 2019 Strategies & Activities below.
- * **Commitment to serve** throughout calendar 2020 or any changes of responsibilities: All who were present committed to continue in their roles; Donna followed up with those who were unable to attend, and all committed to continue.
- * **Signing of Annual Acknowledgment** of review and compliance with Bylaws: All Board Members, Officers, and Program Managers who were present signed; Donna followed up with those who were unable to attend and obtained their signatures.

REVIEW OF 2019 STRATEGIES & ACTIVITIES

- * **Final Progress Report** as of 11-30-19 (*updated from final reports 2-11-20*)
 - All 19 HWA-infested Georgia counties in native hemlock range now served by our Hemlock Help Program.
 - Hemlock Help Line available 7 days a week with 808 calls handled to date.
 - 13 Hemlock Help Clinics with total of 67 attendees:
 - 13 Facilitator Training Workshops with total of 64 new Facilitators trained.
Total active Facilitator corps = 340 in Georgia and 79 in other states.
 - 2 customized training classes for 8 volunteers and public land managers:
 - 8 presentations to civic/community groups with 288 attendees:
 - 2 Hemlock Lessons for 25 students and teachers:
 - 14 festivals / public events with info booth & saplings for adoption – 79 volunteers and 2,217 visitors / contacts:
 - 23 articles / news items written by, with the assistance of, or about SGH published in newspapers/magazines.
 - 71 Facilitator visits made with charitable treatment of 859 trees.
 - 18 hemlock treatment projects with 326 volunteers treating/retreating 3,541 trees:
 - 13 hemlock rescue projects with 25 volunteers, 430 saplings rescued and potted for use in educational/service activities or future adoption:
 - 298 hemlock saplings adopted; 8 saplings donated to municipalities / schools / nonprofits.
 - 6 hemlock sapling planting projects with 64 volunteers planting 100 saplings:
 - 15 soil injectors repaired/refurbished.
 - Total of 5,925 volunteer hours logged.
- * **Annual USFS Summary Report** completed as of 9-30-19 (USFS's fiscal year ending): 6 treatment projects on the national forest with 138 volunteers treating 1925 trees.

* Recap of all trees treated in FY 2019

USFS	2,224
DNR State Parks	546
Private property	944
Other	<u>536</u>
TOTAL	4,250



REVIEW OF 2019 FINANCIAL MATTERS

* **Final Financial Summary** as of 11-30-19

Starting Ckg Acct Balance	\$35,096.05
Total Income	+\$30,874.96
Total Expense	-\$21,625.84
Ending Ckg Acct Balance	\$44,345.17
Net Change from 2018	\$9,249.12

FY 2019 INCOME	Contrib Indiv	Contrib Member	Contrib Found	Contrib Non Profit	Contrib In Kind Goods	Contrib In Kind Svc	Contrib Corp	Gov Reimb
2019 Income by Source	\$646.75	\$23,495.03	\$626.17	\$2,340.00	\$2,020.00	\$370.00	\$1,363.69	\$13.32
2019 Income by Percentage	2.09%	76.10%	2.03%	7.58%	6.54%	1.20%	4.42%	0.04%
2019 Total Income	\$30,874.96							

FY 2019 EXPENSE	11 Hemlock Clinics	12 Facil Trng	13 Other Educ	16 Public Comm	14 Saplings	15 Treatment	51 Gen Admin	52 Memb & Fund Raising
2019 Expenses by Category	\$0.00	\$799.65	\$4,893.38	\$2,072.27	\$5,221.99	\$6,325.13	\$1,635.46	\$677.96
2019 Expenses by Percentage	0.00%	3.70%	22.63%	9.58%	24.15%	29.25%	7.56%	3.13%
2019 Total Expenses	\$21,625.84							
	\$7,765.30	35.91%			\$11,547.12	53.40%	\$2,313.42	10.70%

Total Spending in FY 2019:

89.30% for educational & charitable service programs.
10.70% for administrative, membership & fund raising.

CUMULATIVE INCOME FY 2009 - 2019	Contrib Indiv	Contrib Member	Contrib Found	Contrib Non Profit	Contrib In Kind Goods	Contrib In Kind Svc	Contrib Corp	Gov Reimb
Cumulative Income by Source	\$35,318.80	\$111,501.10	\$33,144.46	\$11,533.03	\$21,066.45	\$3,523.33	\$6,209.39	\$3,740.18
Cumulative Income by Percentage	15.63%	49.33%	14.66%	5.10%	9.32%	1.56%	2.75%	1.65%
Cumulative Income to Date	\$226,036.74							

CUMULATIVE EXPENSE FY 2009 - 2019	11 Hemlock Clinics	12 Facil Trng	13 Other Educ	16 Public Comm	14 Saplings	15 Treatment	51 Gen Admin	52 Memb & Fund Raising
Cumulative Expense by Category	\$5,501.68	\$13,012.12	\$43,001.47	\$19,726.25	\$25,886.14	\$59,144.76	\$12,400.94	\$3,018.21
Cumulative Expense by Percentage	3.03%	7.16%	23.67%	10.86%	14.25%	32.55%	6.83%	1.66%
Cumulative Expense to Date	\$181,691.57							
	\$81,241.52	44.71%			\$85,030.90	46.80%	\$15,419.15	8.49%

Cumulative Spending FY 2009-2019:

91.51% for educational & charitable service programs.
8.49% for administrative, membership & fund raising.

* **Status of grants and dedicated funds** as of 11-30-19

Lake Rabun Foundation	\$1,898.19	(Rabun County only)
Northwest Georgia EMC	\$425.38	(hemlock restoration on trout streams in NW GA counties)
Laurel Ridge project	<u>\$391.41</u>	(Laurel Ridge treatment project)
Total restricted grants	\$2,715.12	

* **Final results for FY 2019 annual membership appeal**

FY 2019 total	\$10,765.00	117 donations
FY 2018 total	\$9,015.00	92 donations

* **Final results for hemlock cone pendants**

51 pendants purchased:	\$2,370.00	last one purchased 12/31/19
Out-of-pocket cost for 51 pendants:	<u>\$1,530.00</u>	acquired on 8/28/17
Net profit	\$ 840.00	

* **Report on 2019 donors** and thank-you / tax receipt letters

440 individual donations totaling \$25,032
 26 corporate or nonprofit donations totaling \$4360
 All thank-you / tax receipt letter for FY 2019 have been sent.

* **Report on FY 2019 actual vs budget** as of 11-30-19

Actual Income	\$31,205	Actual Expenses	\$21,491
Budgeted Income	\$27,776	Budgeted Expenses	\$20,512
Difference	\$3,429	Difference	\$979

2020 STRATEGIES & ACTIVITIES

* **Corporate Registration** renewed with GA SOS – completed 1-2-20

* **Live Plant License** renewed with GA Dept of Agriculture – completed 1-7-20

* **Hemlock Help Line service mark** renewal – completed 1-8-20

* **Intro to 2020 Strategy Plan**

All current programs to continue

Increased emphasis on partnerships, tree planting, and tree preservation

SGH-GATC Hiking for Hemlocks Program: New partnership with the Georgia Appalachian Trail Club to treat hemlocks in a 300-foot corridor along the Appalachian Trail on National Forest in Georgia. Pending approval by the USFS, we will treat trees in 8 newly created HCAs using soil insertion of CoreTect tablets.

Training for GATC team leaders 1-25-20

First treatment project at new Blackwell Creek HCA 2-23-20, pending USFS approval.

SGH-GCA Paddling for Hemlocks Program: New partnership with the Georgia Canoeing Association to treat hemlocks in the riparian corridor along north Georgia rivers that run through DNR land. We'll begin on the Cartecay and then move on to the Amicalola.

Training for GCA team leaders 2-2-20

Scouting for potential treatment sites on the Cartecay by GCA members over the next several weeks

First Cartecay treatment project on Saturday 3-14-20, rain date Sunday 3-15-20

Outreach to Atlanta: New partnership with Trees Atlanta, Fernbank, Atlanta Botanical Gardens, and UGA Cooperative Extension Service to raise awareness of hemlock problem, conduct education and training events, and begin offering assistance to Atlanta area property owners, nonprofits, and municipalities.

* **Calendar of Events for 2020**: The schedule known so far is attached at the end of these notes. Still need to schedule additional training classes.

SERVICE – TREATMENT

* **Hemlock treatment projects for USFS**

Blue Ridge Ranger District – see Schedule of Events:

Three-Forks Area continuation, LWS Beach Area, High Shoals/Corbin continuation, Helton Creek/Leveland Cove, Falls Branch Falls

Small group projects on Blue Ridge Ranger District – see Schedule of Events:

Bob Creek continuation, Swallow Creek/Falls Branch, Scataway

Chattooga River Ranger District – to be scheduled

Upper Chattahoochee River continuation, Panther Creek

* **Hemlock treatment projects for DNR** – see Schedule of Events

Smithgall Woods, Cloudland Canyon

* **Hemlock treatment projects with GATC**(pending approval by USFS) – see Schedule of Events

1. Blackwell Creek
2. Justus Creek
3. Slaughter Creek at Lake Winfield Scott (*later deleted because of proximity to beetle release area*)
4. Jarrard Gap at Lake Winfield Scott (*later deleted because of proximity to beetle release area*)
5. Sapling Gap
6. Low Gap to Horsetrough Mountain Spur
7. Jack's Knob from Chattahoochee Gap to Jack's Gap / Hwy 180
8. Dockery Lake Trail from AT at Miller Gap to Access Rd. at Dockery Lake

* **Other hemlock treatment projects** – see Schedule of Events

YMCA Camp High Harbour in rabun County, Project Chimps in Fannin County

* **Imidacloprid tablets** – Donna will order and distribute to team members who requested them for sharing small quantities with their community.

SERVICE - SAPLINGS

* **Sapling nurseries** – John Darrell, Chris, Buz and Donna reported totals of:

28 six footers in 7-gal containers

60 three-footers in 3-gal containers

80 small saplings in 1-gal containers

* **Additional saplings needed for 2020** – estimated total of 483

Event	Date	# Large	# Small
Rocky Flats planting	2/29/20	20	0
Soque River planting	4/4/20	30	0
Bear-on-the-Square	4/18/20 & 4/19/20	30	35
Trout & Outdoor Adventures	4/25/20	15	15
Blue Ridge Arts in the Park	5/23/20 & 5/24/20	25	25
LRA Memorial Day Meeting	5/24/20	0	3
Hemlock Day at Anna Ruby Falls, Helen	6-6/20	0	12
LRA Labor Day Meeting	9/6/20	0	3
Trail Fest	9/12/20 & 9/13/20	25	35
Foxfire Mountaineer Festival	10/3/20	0	10
Marble Festival	10/3/20 & 10/4/20	30	30
Georgia Mountains Beer Fest	10/17/20 ???	20	20
General use, adoption, donation		40	60
TOTAL		235	248

* **Sapling rescues planned** – see Schedule of Events

Cloudland Canyon, Projects Chimps, and others on various private properties

* **Hemlock restorations planned** – see Schedule of Events
 Rocky Flats in Murray County, Soque River in Habersham County

* **Other sapling plantings** – to be scheduled

SERVICE - OTHER

* **New EZ-Ject Lite soil injectors** – We ordered 4 units for local use and lending to the public and will distribute them as follows:

- 1 to Project Chimps (they will reimburse us)
- 1 to custody of Jim Heilman for lending in Pickens, Cherokee and nearby counties
- 1 to custody of Jimmy Stewart for lending in Dade, Walker and nearby counties
- 1 that still needs a custodian for lending in central to eastern counties – maybe in Habersham County

* **Boy Scout liaison** – **ELLIOTT and BRENDA**

* **Annual SGH-BMTA Hike & Help the Hemlocks** – Saturday, November 21 at Fall Branch Falls. Will also invite TU, TNC, GATC, and GFW.

* **Partnership projects with colleges** – Donna, John, and others will work on these.

EDUCATION

* **Training schedule** to begin January 25.

Teaching of combined Clinic & Facilitator Workshop will be shared by **DONNA, DERRICK, CHRIS, and JEN**

GATC Hikers	1/25/20	Donna
GCA Paddlers	2/2/20	Donna
Rabun & Towns	3/20/20	Derrick
White	3/22/20	Donna
Pickens	3/23/20	Donna
Union & Towns	4/8/20	Donna
Cherokee & Gordon	4/10/20	Derrick

Lumpkin & Dawson	4/15/20	Donna
Fannin	4/22/20	Chris
Murray & Whitfield	5/20/20	Donna
Dade & Walker	6/13/20	Donna
Gilmer	TBD	Chris
Hall	TBD	Jen
Habersham	TBD	Jen

* **Fairs & festivals**

Bear-on-the-Square	4/18 & 4/19/20
Trout & Outdoor Adventures	4/25/20
Blue Ridge Arts in the Park	5/23 & 5/24/20
LRA Memorial Day Meeting	5/24/20
Hemlock Day at Anna Ruby Falls, Helen	6-6/20
LRA Labor Day Meeting	9/6/20
Trail Fest	9/12 & 9/13/20
Foxfire Mountaineer Festival	10/3/20
Marble Festival	10/3 & 10/4/20
Georgia Mountains Beer Fest	10/17/20???
Hornaday Weekend	Oct/Nov. 2020 ???

Lake Burton Annual Meeting –Buz indicated he would like to have an education station at this event and will also reach out through LBCA newsletter or email list to offer our help to property owners in a manner similar to our help on Lake Rabun.

* **Public Communications**

- * Web site -- Donna
- * Facebook -- Dave
- * Publicity for special events -- Dave
- * Signage – Dave showed us his design for a “universal” poster that can be used for multiple purposes, and the group contributed ideas for a few revisions.

- * Document or brochure for Eagle Scout projects explaining opportunities for partnering with SGH and typical division of roles and responsibilities – Elliott & Donna
- * Handout to attract volunteers, explaining the importance and rewards of volunteering and the kinds of educational / service opportunities available through SGH – David & Cindy???
- * Presentation and materials targeted to Atlanta audience – Dave & Donna

HEMLOCK CAMP MEETING / ANNUAL MEETING

- * Date: Sunday, May 17, 2020
- * Time: 10 a.m. – 3 p.m.
- * Place: ETC Pavilion in Ellijay – booked
- * Theme: Volunteer appreciation and education
- * Food: Catered barbecue & potluck
- * Music: Sirius or other subscription service.
- * Proposed keynote speaker(s): Dr. Robert Fuller and possibly someone from Trees Atlanta
- * Publicity, invitations, registrations

2020 FINANCIAL MATTERS

- * **Draft 2020 budget** was presented. Attached at end of these notes.
- * **Discussion of use of funds.** The group voted to put 20K in an interest-bearing investment with a 1-year maturity and keep the rest of our funds on hand in the checking account; Donna will explore options. Group also contributed ideas for a possible gift/grant/scholarship for a young person enrolled in Forestry or other related course of college-level study; all team members will bring ideas to next meeting.
- * **Annual membership appeal:** Printed materials were available for pick-up at the meeting. Mail-out will be done in conjunction with Georgia’s Arbor Day 2/21/20.

FUTURE 2020 MEETING DATES

- * April 5 (first Sunday)
- * July 12 (second Sunday)
- * November 1 (first Sunday)

SGH Calendar for FY 2020

Date	Event	Location
Sat., Jan. 25	Customized SGH Hemlock Help Clinic & Facilitator Training Workshop for GATC team leaders	Dahlongega
Sat., Jan. 25	SGH-GATC treatment project on AT within current USFS Blackwell Creek HCA	Suches
Sun., Jan. 26	Hemlock sapling rescue project with AL youth group	Cloudland Canyon
Sun., Feb. 2	Customized training for team leaders of SGH-GCA Paddling for Hemlocks	Young Harris College – Maxwell Center
Tues., Feb 4	SGH-USFS hemlock treatment project	Fern Creek/ Fern Springs
Sat., Feb. 15	Scouting new HCAs for Blackwell Creek and Justus Creek	Suches
Tues., Feb. 18	Customized training on new EZ-Ject soil injector for Project Chimps staff	Morganton
Wed., Feb 19	Meeting with Stacie James of UNG Environmental Protection Lab and Jim Sullivan of GFC to get update on biological controls & explore potential insectary projects	UNG, Dahlongega
Sat., Feb. 22	Scouting for SGH-USFS Upper Chattahoochee River Campground	Helen
Fri., Feb. 21	Arbor Day in Georgia: 11:00 a.m. Meet with Chair of Pickens County Comm. <i>re</i> possible hemlock treatment on Burnt Mountain Preserve 3:00 p.m. Hemlock planting at Lee Newton Park	Jasper
Sun., Feb. 23	SGH-GATC treatment primary date – postponed pending USFS approval	Blackwell Creek
Wed., Feb 26	SGH-GATC treatment rain date – postponed pending USFS approval	Blackwell Creek
Sat., Feb. 29	Hemlock restoration project with USFS, TNC, GFW, and TU.	Rocky Flats off Mill Creek Rd. in Murray County
Sat., Mar. 7	SGH-GCA Paddling for Hemlocks outing	Cartecay River, Ellijay
Sun., Mar. 8	SGH-GATC treatment primary date – postponed pending USFS approval	Justus Creek
Wed., Mar. 11	SGH-GATC treatment rain date – postponed pending USFS approval	Justus Creek
Fri., Mar. 20	SGH Hemlock Help Clinic & Facilitator Training Workshop for Rabun & Towns Counties	TBD in Clayton
Sat., Mar. 21	SGH-USFS hemlock treatment project	Three-Forks Area Chester, Upper Noontootla, Long Creek – (120 trees)
Sun., Mar. 22	SGH Hemlock Help Clinic & Facilitator Training Workshop in White County	Smithgall Woods Visitors Center, Discovery Room, 61 Tsalaki Trail, Helen
Mon., Mar. 23	SGH Hemlock Help Clinic & Facilitator Training Workshop in Pickens County, followed by short treatment project	Fireside Lounge in Club Tamarack, Bent Tree, Jasper
Thurs., Mar. 26	SGH Hemlock Help Clinic for SC Master Naturalists, followed by brief treatment project	Oconee County History Museum, Walhalla, SC
Sat., Mar. 28	Scouting for SGH-USFS Panther Creek	
Sat., Mar. 28	SGH-DNR hemlock treatment project Treatment	Smithgall Woods
Sat., Apr. 4	SGH-TU hemlock restoration project -- pending TU & USFS approval	Soque River
Sun., Apr. 5	SGH Leadership Team Spring Meeting	37 Woody Bendm Dahlongega
Wed., Apr. 8	SGH Hemlock Help Clinic & Facilitator Training Workshop for Union & Towns Counties	Union County Extension Office, 165 Wellborn St., Suite 5, Blairsville

Fri., Apr. 10	SGH Hemlock Help Clinic & Facilitator Training Workshop for Cherokee & Gordon Counties	TBD in Canton
Sat., Apr. 11	SGH-USFS hemlock treatment project	LWS Beach Area (84 trees can add more)
Wed., Apr. 15	SGH Hemlock Help Clinic & Facilitator Training Workshop for Lumpkin & Dawson	TBD in Dahlonega
Sat., Apr. 18 & Sun. Apr. 19	SGH info booth w/ saplings for adoption at Bear on the Square	Dahlonega, historic square & Hancock Park
Sat., Apr. 22	SGH Hemlock Help Clinic & Facilitator Training Workshop in Fannin County	Project Chimps Intern cabin, 2031 Lowery Rd., Morganton
Sat., Apr. 25	SGH info booth w/ saplings for adoption at Blue Ridge Trout & Outdoor Adventures Festival	Blue Ridge, downtown park
Sun., Apr. 26	SGH-GATC treatment primary date	
Wed., Apr. 29	SGH-GATC treatment rain date	
Sat., May 2	SGH-YMCA hemlock treatment project	YMCA Camp High Harbour, Rabun County
Sun., May 3	SGH-GATC treatment primary date	
Wed., May 6	SGH-GATC treatment rain date	
Sun., May 17	SGH Hemlock Camp Meeting	ETC Pavilion, Ellijay
Wed., May 20	SGH Hemlock Help Clinic & Facilitator Training Workshop for Murray & Whitfield Counties	Murray County Agriculture Center, 1100 Green Rd., Chatsworth
Sat., May 23 & Sun., May 24	SGH info booth w/ saplings for adoption at Blue Ridge Arts Festival	Blue Ridge, downtown park
Sun., May 24	SGH education station at Lake Rabun Assoc. Memorial Day meeting	Lakemont
Sat., June 6	National Trails Day SGH info booth w/ saplings for adoption at Hemlock Day at Anna Ruby Falls	Anna Ruby Falls Visitors Center, 3455 Anna Ruby Falls Road, Helen, GA 30545
Sun., June 7	SGH-GATC treatment primary date	
Wed., June 10	SGH-GATC treatment rain date	
Sat., June 13	SGH Hemlock Help Clinic & Facilitator Training Workshop for Dade & Walker Counties, to be followed by treatment project	Cloudland Canyon Interpretive Center
Sat., June 27	SGH-USFS hemlock treatment project	High Shoals/Corbin (73 trees)
Sun., July 12	SGH Leadership Team Summer Meeting	37 Woody Bend, Dahlonega
Tues., July 21	SGH-USFS hemlock treatment project	Bob Creek (32 trees)
Tues., Aug. 25	SGH-USFS hemlock treatment project	Swallow Creek/Falls Branch/Scataway (81 trees+/- many dead)
Sun., Sept. 6	SGH education station at Lake Rabun Assoc. Labor Day meeting	Lakemont
Sat., Sept. 12 & Sun, Sept 13	SGH info booth w/ saplings for adoption at Trail Fest	Dahlonega, historic square & Hancock Park
Sat., Sept. 19	SGH-USFS hemlock treatment project	Helton Creek/Leveland Cove (155 trees)
Sat., Oct. 3	SGH info booth w/ saplings for adoption at Foxfire Mountaineer Festival	Clayton Civic Center
Sat., Oct. 3 & Sun., Oct. 4	SGH info booth w/ saplings for adoption at GA Marble Festival	Lee Newton Park, 500 Stegall Drive, Jasper, GA
Sat., Oct. 17 ???	SGH info booth w/ saplings for adoption at GA Mountains Beer Fest	Gibbs Gardens, 1987 Gibbs Dr. off Yellow Creek Rd. in Ball Ground
Sun., Nov. 1	SGH Leadership Team Fall Meeting	37 Woody Bend, Dahlonega
Nov 6 –8	SGH education station at Boy Scouts Hornaday Weekend	Blairsville
Sat., Nov. 21	SGH-USFS hemlock treatment project – Hike & Help the Hemlocks	Fall Branch Falls (170 trees)

Proposed Budget for FY 2020

Income Class	Contrib Indiv	Contrib Member	Contrib Found	Contrib Non Profit	Contrib In Kind Goods	Contrib In Kind Svc	Contrib Corp	Gov Reimb	BUDGET INCOME
00 Unsolicited	\$0	\$2,500	\$0	\$25	\$0	\$0	\$0	\$0	\$2,525
119 Clinics	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
129 Facilitator	\$0	\$1,300	\$0	\$300	\$0	\$0	\$0	\$0	\$1,600
138 HCM	\$400	\$1,400	\$0		\$0	\$0	\$570	\$0	\$2,370
139 Comm Prog	\$100	\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$1,100
149 Saplings	\$125	\$3,500	\$0	\$220	\$2,000	\$0	\$0	\$0	\$5,845
159 Treatment	\$150	\$3,000	\$0	\$500	\$0	\$640	\$500	\$0	\$4,790
169 Public Comm	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
527 Direct Mail	\$0	\$9,500	\$0	\$0	\$0	\$0	\$100	\$0	\$9,600
529 Grants	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$500
BUDGET TOTALS	\$775	\$21,700	\$500	\$1,545	\$2,000	\$640	\$1,170	\$0	\$28,330

Expense Class	Hemlock Clinics	Facil Trng	Other Educ	Public Comm	Saplings	Treatment	Gen Admin	Memb & Fund	BUDGET EXPENSE
111 Clinic Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0
113 Clinic Room Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0
121 Fac Trng Materials	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600
123 Fac Trng Room Fees	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100
131 Educ - Neighborhoods	\$0.00	\$0.00	\$80.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80
132 Educ - Schools	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50
133 Educ - Civic	\$0.00	\$0.00	\$2,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,100
134 Educ – Hemlock Camp Meeting/annual mtg	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500
141 Sapl - acquisition – adoption	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000
142 Sapl - planting materials - adoption	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000
143 Sapl - presentation materials – adoption	\$0.00	\$0.00	\$0.00	\$0.00	\$25.00	\$0.00	\$0.00	\$0.00	\$25
144 Sapl - acquisition – hem restoration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0
145 Sapl - planting/care– hem restoration	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00	\$750
146 Sapl - acquisition – field insectaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0
147 Sapl - planting/care - field insectaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0
148 Sapl - acquisition & planting/care – Other	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500
151 Treatment - acquisition - Chem/Beetles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400
152 Treatment - application & pros	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0
153 Treatment - equip & supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$4,500
161 Communications - Hemlock Help Line	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600
162 Communications - Web site	\$0.00	\$75.00	\$75.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$950
164 Communications – other printed material	\$0.00	\$0.00	\$300.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800
51 Administration	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,650
521 Direct Mail	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$600
522 – Membership Events	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0
BUDGET TOTALS	\$0.00	\$775.00	\$5,105.00	\$2,050.00	\$8,775.00	\$2,400.00	\$1,500.00	\$600.00	\$21,205